

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
RECONCILED COSTS FOR FISCAL YEAR 2022 AND NEGOTIATED COSTS FOR FISCAL YEAR 2024

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT-BUDGET	PURCHASING	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS							
11 AGRICULTURE	529,218	0	35,074	24,808	17,412	18,216	624,728
12 ATTORNEY GENERAL	130,807	0	21,317	5,487	5,551	7,665	170,826
13 CRIMINAL JUSTICE TRNG CNCL	359,558	0	3,097	1,514	1,399	1,545	367,113
14 COMMERCE & COMM AFFAIRS	82	0	22,952	47,586	22,945	14,730	108,294
15 EDUCATION	0	0	39,132	45,421	4,019	25,872	114,445
16 LABOR	76,176	0	57,877	30,596	25,326	21,816	211,792
17 AGENCY OF NATURAL RESOURCES							
18 SECRETARY'S OFFICE&ADMIN	14	0	7,968	12,278	5,006	4,224	29,490
19 FISH & WILDLIFE	98,133	0	34,917	8,807	42,143	21,182	205,182
20 FOREST, PARKS & RECREATION	64,064	0	29,733	11,067	65,595	21,315	191,774
21 ENVIRONMENTAL CONSERVATION	54,467	0	72,538	23,651	9,576	26,909	187,141
22 AGENCY OF HUMAN SERVICES							
23 CENTRAL OFFICE	171,057	0	15,190	48,465	11,977	7,844	254,533
24 AGING & INDEP LIVING - DAIL	305,954	0	73,721	5,472	24,038	39,426	448,612
25 CORRECTIONS	2,888,931	0	222,836	2,070	215,998	86,432	3,416,267
26 HEALTH	882,746	0	144,725	9,111	104,494	65,160	1,206,236
27 MENTAL HEALTH	121,481	0	15,374	12,002	6,458	8,689	164,004
28 MH-INPATIENT-VPCH	307,549	0	31,174	67	22,340	11,244	372,374
29 MH-INPATIENT-MTCR	89,016	0	6,719	0	7,134	2,838	105,707
30 CHILDREN & FAMILIES - DCF	988,084	0	239,002	14,255	181,634	393,009	1,815,983
31 OVHA	326,422	0	83,511	14,924	9,601	27,276	461,734
32 JUDICIARY	1,709,581	0	98,284	3,553	1,237	41,494	1,854,149
33 LIBRARIES	0	29,388	4,015	2,984	1,528	3,796	41,711
34 PUBLIC SAFETY	1,710,151	0	138,042	11,450	51,911	54,651	1,966,206
35 PUBLIC UTILITIES COMMISSION	18,098	0	6,214	3,973	37	2,114	30,435
36 PUBLIC SERVICE DEPT.	25,368	0	13,422	13,739	5,576	11,051	69,156
37 STATE'S ATTORNEYS & SHERIFFS	162,267	0	42,388	9,108	783	15,845	230,391
38 GREEN MOUNTAIN CARE BOARD	0	0	7,359	1,602	151	2,616	11,729
39 FINANCIAL REGULATION	0	0	23,782	6,821	2,535	8,237	41,375
40 MILITARY	0	0	37,184	7,323	44,677	18,761	107,945
41 HUMAN RIGHTS COMMISSION	6	0	1,415	963	57	880	3,321
42 COMMISSION ON WOMEN	3,695	0	775	4,820	167	387	9,844
43 CENTER FOR CRIME VICTIMS	0	0	0	1,638	0	13,635	15,273
44 SECRETARY OF STATE	26,847	0	19,369	6,843	10,676	9,003	72,738
45 AGENCY OF TRANSPORTATION							
46 MOTOR VEHICLES	220,943	0	55,070	20,912	70,383	78,201	445,507
47 AOT-ALL OTHER	2,505	0	232,502	109,548	211,316	111,045	666,917
48 ALL OTHERS	4,658,872	854,068	374,943	477,845	306,631	199,253	6,871,612
49							
50 TOTAL	15,932,094	883,456	2,211,622	1,000,701	1,490,311	1,376,363	22,894,547